

# **U.S. DEPARTMENT OF JUSTICE**

## **JUSTICE OPERATIONS, MANAGEMENT, AND ACCOUNTABILITY**



## **FY 2024 PERFORMANCE BUDGET CONGRESSIONAL SUBMISSION**

**Justice Operations, Management, and Accountability  
Table of Contents**

<b>I. Overview.....</b>	<b>3</b>
<b>II. Summary of Program Changes .....</b>	<b>5</b>
<b>III. Appropriations Language and Analysis of Appropriations Language .....</b>	<b>6</b>
<b>IV. Program Activity Justification .....</b>	<b>7</b>
A. Department Leadership .....	7
1. Program Description .....	7
B. Intergovernmental Relations/External Affairs .....	10
1. Program Description .....	10
C. Executive Support/Professional Responsibility .....	12
1. Program Description .....	12
2. Performance Tables .....	14
3. Performance, Resources, and Strategies .....	16
D. Justice Management Division .....	17
1. Program Description .....	17
2. Performance Tables .....	19
3. Performance, Resources, and Strategies .....	21
<b>V. Program Increases by Item</b>	
A. Augmented Public Affairs & Tribal Justice Staffing .....	24
B. Budget Data Analytics and Management .....	27
C. Critical Staffing - JMD Human Resources and Administration .....	29
D. Legal Staffing - Office of Legal Policy .....	32
E. Privacy & Administrative Staff - Department Leadership .....	34
F. Sexual Misconduct Review Unit .....	36
G. Zero Emission Vehicles .....	38
H. Technology Transformation Services .....	40
I. Evidence Lead .....	42
<b>VI. Exhibits .....</b>	<b>44</b>
B. Summary of Requirements	
B. Summary of Requirements by DU	
C. FY 2024 Program Increases by Decision Unit	
D. Resources by Strategic Goal and Objective	
E. Justification for Technical and Base Adjustments	
F. Crosswalk of 2022 Availability	
G. Crosswalk of 2023 Availability	
H-R. Summary of Reimbursable Resources	
H-S. Summary of Sub-Allotments and Direct Collections Resources	
I. Detail of Permanent Positions by Category	
J. Financial Analysis of Program Changes	
K. Summary of Requirements by Object Class	



## **I. Overview of Justice Operations, Management, and Accountability**

In FY 2024, the Department will rename the General Administration (GA) account as the Justice Operations, Management, and Accountability (JOMA) account to better reflect the vital Departmental functions it supports. The FY 2024 JOMA request totals \$212.5 million and includes 598 authorized positions (193 attorneys) and 510 direct FTE (66 reimbursable and 3 sub-allotment). This budget request represents an increase of \$67.5 million from the FY 2023 Enactment and includes funds for current services adjustments and nine program increases (comprising 61 authorized positions and 79 direct FTE).

Of the requested \$67.5 million increase, \$43.9 million supports a substantial adjustment to base for costs associated with the 2 Constitution Square move. This amount covers the cost of the following tenant components: Justice Information Sharing Technology (JIST), the Pardon Attorney (PARDON), the Office of the Inspector General (OIG), the Criminal Division (CRM), INTERPOL, Asset Forfeiture Management Staff (AFMS), the Community Relations Service (CRS), the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), the Community Oriented Policing Services (COPS), and the Office of Violence Against Women (OVW). Exclusive of this adjustment, the request includes \$10.6 million in other adjustments to base and \$13 million for program enhancements.

JOMA's primary mission is to support the Attorney General (AG) and the Department of Justice (DOJ, the Department) senior policy level officials in managing Department resources and developing policies for legal, law enforcement, and criminal justice activities. JOMA also provides administrative support services to the legal divisions and policy guidance to all Department organizations. JOMA's mission supports every aspect of the DOJ strategic plan. Most JOMA offices have significant oversight responsibilities that shape Department policy and influence the way the Department works toward meeting each of its strategic goals.

JOMA consists of four decision units:

- Department Leadership
  - Attorney General, Deputy Attorney General, Associate Attorney General,
  - Professional Misconduct Review, and
  - Privacy and Civil Liberties.
- Intergovernmental Relations and External Affairs
  - Public Affairs,
  - Legislative Affairs, and
  - Tribal Justice.
- Executive Support and Professional Responsibility
  - Legal Policy,
  - Information Policy,
  - Professional Responsibility, and
  - Professional Responsibility Advisory Office.
- Justice Management Division

### Department Leadership

These offices develop policies regarding the administration of justice in the United States, and direct and oversee the administration and operation of the Department's bureaus, offices, and divisions to ensure the DOJ's success in meeting its strategic goals. These offices also provide advice and opinions on legal issues to the President, Members of the Congress, and heads of Executive Departments and Agencies.

### Intergovernmental Relations and External Affairs

These offices conduct legal and policy analysis of the initiatives necessary for the DOJ to meet its strategic goals, and in the many areas in which the Department has jurisdiction or responsibilities. They also act as liaisons with Federal, state, local and tribal governments, law enforcement officials, the media, and the Congress on Department activities.

### Executive Support and Professional Responsibility

These offices plan, develop, and coordinate the implementation of major policy initiatives of high priority to the Department and to the Administration, as well as represent the Department in the Administration's judicial process for Article III judges. They also oversee the investigation of allegations of criminal and ethical misconduct by DOJ attorneys, criminal investigators, or other law enforcement personnel and encourage compliance with the Freedom of Information Act.

### Justice Management Division (JMD)

The JMD provides advice to senior DOJ officials and develops departmental policies in the areas of management and administration, ensures compliance with departmental and other Federal policies and regulations by DOJ components, and provides a full range of management and administration support services.

## II. Summary of Program Changes

Item	Description				Page
		Pos.	FTE	Dollars (\$000)	
<b>I.</b>	<b>Augmented Public Affairs &amp; Tribal Justice Staffing</b>	<b>11</b>	<b>6</b>	<b>1,088</b>	<b>24</b>
<b>II.</b>	<b>Budget Data Analytics and Management</b>	<b>7</b>	<b>4</b>	<b>2,700</b>	<b>27</b>
<b>III.</b>	<b>Critical Staffing - JMD Human Resources and Administration</b>	<b>23</b>	<b>12</b>	<b>2,735</b>	<b>29</b>
<b>IV.</b>	<b>Legal Staffing - Office of Legal Policy</b>	<b>3</b>	<b>2</b>	<b>370</b>	<b>32</b>
<b>V.</b>	<b>Privacy &amp; Administrative Staff - Department Leadership</b>	<b>7</b>	<b>4</b>	<b>1,056</b>	<b>34</b>
<b>VI.</b>	<b>Sexual Misconduct Review Unit</b>	<b>10</b>	<b>5</b>	<b>2,292</b>	<b>36</b>
<b>VII.</b>	<b>Zero Emission Vehicles</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>38</b>
<b>VIII.</b>	<b>Technology Transformation Services</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>40</b>
<b>IX.</b>	<b>Evidence Lead</b>	<b>1</b>	<b>1</b>	<b>136</b>	<b>42</b>

### III. Appropriations Language and Analysis of Appropriations Language

#### Appropriations Language

##### ***JUSTICE OPERATIONS, MANAGEMENT, AND ACCOUNTABILITY SALARIES AND EXPENSES***

For expenses necessary for the [administration]*operations, management, and accountability* of the Department of Justice, [~~\$145,000,000~~]*\$212,497,000*, of which \$4,000,000 shall remain available until September 30, [~~2024~~]*2025*, and of which not to exceed \$4,000,000 for security and construction of Department of Justice facilities shall remain available until expended: *Provided, That any reference to the Department of Justice’s “General Administration” appropriations heading (including references that include its subheadings) which appears in any rule, regulation, provision, law, or other official document, shall hereafter be deemed a reference to the Department of Justice’s “Justice Operations, Management, and Accountability” appropriations heading. (Department of Justice Appropriations Act, 2023.)*

#### Analysis of Appropriations Language

- The appropriations heading has been changed from “General Administration” to “Justice Operations, Management, and Accountability” with additional changes to the “Salaries and Expenses” appropriation to reflect the change.

This change is intended to better reflect the vital Departmental functions JOMA supports. This group of 30 offices supports the development and implementation of cross-cutting Departmental policies and the administration of centralized core services. These offices serve as Department leads for critical mission objectives and oversight management areas that include the Administration’s executive orders and other initiatives.

## IV. Program Activity Justification

### A. Department Leadership

<i>Department Leadership</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
2022 Enacted	56	44	\$20,297
2023 Enacted	69	50	\$25,044
Adjustments to Base and Technical Adjustments	-1	6	\$522
2024 Current Services	68	56	\$25,566
2024 Program Increases	7	4	\$1,056
2024 Program Offsets	0	0	\$0
2024 Request	75	60	\$26,662
<b>Total Change 2023-2024</b>	<b>6</b>	<b>10</b>	<b>\$1,578</b>

#### 1. Program Description

The Department Leadership decision unit includes:

- Office of the Attorney General,
- Office of the Deputy Attorney General,
- Office of the Associate Attorney General,
- Professional Misconduct Review Unit, and
- Office of Privacy and Civil Liberties

The general goals and objectives of the Department Leadership decision unit are to:

- Advise the President on Constitutional matters and legal issues involving the execution of the laws of the United States,
- Formulate and implement policies and programs that advise the administration of justice in the United States,
- Provide executive-level leadership in:
  - Addressing national security threats, especially cyber threats and terrorism,
  - Combating the opioid crisis,
  - Countering mass violence and violent crimes,
  - Preventing, disrupting, and prosecuting elder fraud,
  - Reducing recidivism among Federal offenders, and
  - Enforcing immigration laws.
- Provide executive-level oversight and management of:
  - International law enforcement training and assistance,
  - Financial institutions reform, recovery, and enforcement programs, and
  - Investigative policy.
- Coordinate criminal justice matters with Federal, state, and local law enforcement and criminal justice agencies,
- Prepare and disseminate an *Annual Report* to the Congress and the public regarding the programs and accomplishments of the Department of Justice, and



- Develop, review, and oversee the Department’s privacy policies and operations to ensure privacy compliance.

The Attorney General (AG), as head of the DOJ, is the Nation’s chief law enforcement officer and is appointed by the President and confirmed by the Senate. The AG furnishes advice and opinions on legal matters to the President, the Cabinet, and to the heads of the executive departments and agencies of the government, as provided by law, and makes recommendations to the President concerning appointments within the Department, including U.S. Attorneys and U.S. Marshals. The AG appears in person to represent the U.S. Government before the U.S. Supreme Court in cases of exceptional gravity or importance and supervises the representation of the government in the Supreme Court and all other courts, foreign and domestic, in which the United States is a party or has an interest as may be deemed appropriate. The AG supervises and directs the administration and operation of the DOJ, including the Federal Bureau of Investigation; the Drug Enforcement Administration; the Bureau of Alcohol, Tobacco, Firearms and Explosives; the Federal Bureau of Prisons; Office of Justice Programs; the U.S. Attorneys; and the U.S. Marshals Service.

The Deputy Attorney General (DAG) advises and assists the AG in formulating and implementing Department policies and programs and in providing overall supervision and direction to all organizational units of the Department. The DAG is appointed by the President and confirmed by the Senate. In the absence of the AG, the DAG acts as the AG. The DAG is authorized to exercise all the power and authority of the AG, except where such power or authority is prohibited by law from delegation or has been delegated to another Department official.

The DAG exercises the power and authority vested in the AG to take final action in matters specifically pertaining to:

- Employment, separation, and general administration of personnel in the Senior Executive Service and of attorneys and law students regardless of grade or pay,
- Appointment of special attorneys and special assistants to the AG,
- Appointment of Assistant U.S. Trustees and fixing of their compensation, and
- Approval of the appointment by U.S. Trustees of standing trustees and fixing of their maximum annual compensation and percentage fees as provided in 28 U.S.C. 586 (e).

The DAG also coordinates departmental liaison with the White House staff and the Executive Office of the President, as well as coordinates and controls the Department’s response to terrorism and civil disturbances.

In FY 2022, the functions of the Rule of Law office were transferred from the JOMA account to the Criminal Division, pursuant to the Congressional notification issued in FY 2022.

The Associate Attorney General (AAG) is appointed by the President and is subject to confirmation by the Senate. As the third-ranking official of the Department, the AAG is a principal member of the AG’s senior management team that advises and assists the AG and the DAG on the formulation and implementation of DOJ policies and programs. In addition to these duties, the AAG oversees the work of the following divisions:

- Antitrust,
- Civil,
- Civil Rights,
- Environment and Natural Resources, and
- Tax.

The AAG also has oversight responsibility for:

- Office of Justice Programs,
- Office on Violence Against Women,
- Office of Information Policy,
- Executive Office for U.S. Trustees, and
- Foreign Claims Settlement Commission of the U.S.

The Professional Misconduct Review Unit (PMRU) handles disciplinary and state bar referral actions in those instances when Department attorneys fall short on their professional obligations. The PMRU is dedicated to the fair, but expeditious resolution of disciplinary matters arising out of findings of professional misconduct. This singular focus has allowed the PMRU to increase the timeliness of resolutions and to ensure the consistent and equitable treatment of similarly situated employees. The PMRU provides Department attorneys with a fair opportunity to contest findings of professional misconduct and any disciplinary actions arising from such findings and serves as a mechanism for parties to supply essential information regarding the factors that must be weighed to determine the appropriate sanction once a misconduct finding is sustained.

The Office of Privacy and Civil Liberties (OPCL) supports the Department's Chief Privacy and Civil Liberties Officer (CPCLO), who serves in the Office of the Deputy Attorney General and is the principal advisor to DOJ leadership and components on privacy and civil liberties matters affecting the Department's missions and operations. The CPCLO determines the Department's privacy policy and standards, consistent with applicable laws, regulations, and administration policy. The OPCL works with the CPCLO and supports the fulfillment of the CPCLO's statutory duties. The OPCL's primary mission is to implement the Department's privacy policies related to the protection of individual privacy and civil liberties, including in the context of the Department's counterterrorism, cybersecurity, and law enforcement efforts, and to ensure Department compliance with federal information privacy laws and requirements. The OPCL works with the Administration, the Congress, the Privacy and Civil Liberties Oversight Board, and other executive branch agencies on high priority privacy and civil liberties issues affecting the U.S. Government.

**B. Intergovernmental Relations & External Affairs**

<i>Intergovernmental Relations &amp; External Affairs</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2022 Enacted</i>	52	36	\$11,654
<i>2023 Enacted</i>	74	47	\$14,328
<i>Adjustments to Base and Technical Adjustments</i>	0	11	\$2,229
<i>2024 Current Services</i>	74	58	\$16,557
<i>2024 Program Increases</i>	11	6	\$1,088
<i>2024 Program Offsets</i>	0	0	\$0
<i>2024 Request</i>	85	64	\$17,645
<i>Total Change 2023-2024</i>	11	17	\$3,317

**1. Program Description**

The Intergovernmental Relations & External Affairs decision unit includes:

- Office of Public Affairs,
- Office of Legislative Affairs, and
- Office of Tribal Justice.

The general goals and objectives of the Intergovernmental Relations & External Affairs decision unit are to:

- Improve the Department’s review and clearance process of legislative proposals initiated by other agencies within the Administration,
- Maintain an efficient and responsive legislative liaison service operation,
- Provide support in advancing the Administration's overall legislative agenda,
- Assure policy consistency and coordination of departmental initiatives, briefing materials, and policy statements,
- Disseminate timely and accurate information about the Department, the AG, and the Administration's priorities, policies, and activities to the media and public,
- Enhance and promote the enforcement goals of the Department by distributing news releases and coordinating press, telephone, and video conferences to announce indictments, settlements, and statements on civil rights, environmental, criminal, antitrust, and other Department enforcement efforts,
- Ensure compliance with all applicable laws, regulations, and policies involving the release of information to the public, such that material is not made public that might jeopardize investigations and prosecutions, violate rights of defendants or potential defendants, or compromise interests of national security,
- Promote internal uniformity of Department policies and litigating positions relating to Indian country, and
- Advise Department components in litigating, protecting or addressing Native American rights and related issues.

The Office of Public Affairs (PAO) is the principal point of contact for DOJ with the media. The PAO is responsible for keeping the public informed about the Department’s activities and the

priorities and policies of the AG with regard to law enforcement and legal affairs. Its staff advises Department officials and coordinates with public affairs units of Department components on all aspects of media relations and general communications. The PAO ensures that information provided to the media is current, complete, and accurate, and that the Department complies with all applicable laws, regulations, and policies involving the release of information. The PAO also serves reporters by responding to queries, issuing news releases and statements, arranging interviews, and conducting news conferences.

The Office of Legislative Affairs (OLA) is responsible for devising and implementing legislative strategies to carry out departmental initiatives that require congressional action. The OLA articulates the views of the Department and its components on proposed legislation and handles the interagency clearance process for the Department with respect to views letters, congressional testimony, and other expressions of Administration policy. The OLA responds on behalf of the Department to requests and inquiries from congressional committees, individual Members of Congress, and their staffs. It has coordination responsibility on congressional oversight activities involving the Department and the appearance of Department witnesses before congressional committees. The OLA also participates in the Senate confirmation process for Federal judges and Department nominees, including Assistant Attorneys General and U.S. Attorneys.

The Office of Tribal Justice (OTJ) serves as the primary point of contact between the 566 federally recognized Tribes and the Department on matters arising from over 54 million acres of Indian country, the majority of which is under Federal jurisdiction. Hundreds of Federal cases, in addition to other conflicts needing resolution, are generated in this area each year. The OTJ coordinates these complex matters, the underlying policy, and emerging legislation among Department components active in Indian country. External coordination with the Congress and numerous Federal agencies, including the Departments of the Interior, Health and Human Services, and Homeland Security, is another OTJ duty. The OTJ also provides legal expertise in Indian law to the Department in matters that progress to the Appellate level and on issues being considered for legislation.

**C. Executive Support & Professional Responsibility**

<i>Executive Support &amp; Professional Responsibility</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2022 Enacted</i>	60	52	\$17,807
<i>2023 Enacted</i>	60	52	\$18,235
<i>Adjustments to Base and Technical Adjustments</i>	0	0	\$561
<i>2024 Current Services</i>	60	52	\$18,796
<i>2024 Program Increases</i>	3	2	\$370
<i>2024 Program Offsets</i>	0	0	\$0
<i>2024 Request</i>	63	54	\$19,166
<i>Total Change 2023-2024</i>	3	2	\$931

**1. Program Description**

The Executive Support & Professional Responsibility decision unit consists of:

- Office of Legal Policy,
- Office of Information Policy,
- Office of Professional Responsibility, and
- the Professional Responsibility Advisory Office.

The general goals and objectives of this decision unit are to:

- Improve the Department's efficacy in providing substantive and timely input on the Administration's law enforcement initiatives and other legislative proposals affecting Department responsibilities,
- Handle the processing of judicial and other nominations efficiently and responsively,
- Oversee the investigation of allegations of criminal and ethical misconduct by the Department's attorneys, criminal investigators, or other law enforcement personnel, and
- Assist Department components in processing Freedom of Information Act (FOIA) requests from the public, as well as promote effective FOIA operations across the Executive Branch.

The Office of Legal Policy (OLP) develops and coordinates the implementation of policy initiatives of high priority to the Department and the Administration. It represents the Department in the Administration's judicial process for Article III judges and reviews and coordinates all regulations promulgated by the Department and its components. The OLP is headed by an Assistant Attorney General who is appointed by the President and confirmed by the Senate. The OLP also encompasses the functions of the Office of Dispute Resolution (ODR). The mission of the ODR is to promote and facilitate the broad and effective use of alternative dispute resolution processes in settling litigation handled by the DOJ and in resolving administrative disputes throughout the Executive Branch.

The Office of Information Policy (OIP) was established to provide guidance and assistance to all government agencies in administering FOIA. The OIP is responsible for encouraging agency compliance with FOIA and for overseeing agency implementation of that law. To carry out those responsibilities, the OIP develops legal and policy guidance for agencies, publishes the

*Department of Justice Guide to the FOIA*, conducts training sessions, and provides counseling services to help agencies properly implement the law. The OIP also establishes reporting requirements for all agencies and assesses their progress in FOIA implementation. In addition to these government-wide responsibilities, the OIP adjudicates on behalf of the Department, administrative appeals from denials of access to information made by the Department's components, processes initial requests made for the records of senior leadership offices and handles the defense of certain FOIA litigation cases.

The Office of Professional Responsibility (OPR), which reports directly to the AG, is responsible for investigating allegations of misconduct by Department attorneys in their duties to investigate, represent the government in litigation, or provide legal advice. In addition, the OPR has jurisdiction to investigate allegations of misconduct by law enforcement personnel when they are related to allegations of attorney misconduct within the jurisdiction of the OPR. The OPR's primary objective is to ensure that DOJ attorneys continue to perform their duties in accordance with the high professional standards expected of the Nation's principal law enforcement agency. The OPR is headed by the Counsel for Professional Responsibility, who is a career government official. Under the Counsel's direction, the OPR reviews allegations of attorney misconduct involving violation of any standard imposed by law, applicable rules of professional conduct, or departmental policy. When warranted, the OPR conducts full investigations of such allegations and reports its findings and conclusions to the AG and other appropriate Department officials. The OPR also serves as the Department's contact with state bar disciplinary organizations. The objectives of the OPR are different from the Office of the Inspector General (OIG) in that the OPR focuses on allegations of misconduct that affect the ability of the Department to investigate, litigate, or prosecute, while the OIG focuses on allegations of waste and abuse and other matters that do not implicate the ability of the Department to investigate, litigate or prosecute.

The Professional Responsibility Advisory Office (PRAO) is responsible for providing professional responsibility advice and training to all Department attorneys on how they may carry out their duties in compliance with the applicable rules of professional conduct. PRAO serves as a liaison with state and Federal bar associations for the implementation and interpretation of the rules of professional conduct. PRAO coordinates with the litigating components of the Department to defend all Department attorneys in any disciplinary or other hearings concerning allegations of professional misconduct. PRAO assembles and maintains the professional responsibility rules, interpretative decisions, and bar opinions of every state, territory, and the District of Columbia.

## 2. Performance Tables

PERFORMANCE AND RESOURCES TABLE												
Decision Unit: Executive Support & Professional Responsibility (ESPR)												
RESOURCES			Target		Actual		Projected		Changes		Requested (Total)	
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2022		FY 2022		FY 2023		ATBs & FY24 Programs		FY 2024	
Program Activity:		Office of Professional Responsibility (OPR)	FTE	\$000s	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			29	7,032	29	7,032	29	7,767	0	356	29	8,123
				[0]		[0]		[0]		[0]		[0]
Key Performance Indicator (KPI)	1.1	Percentage of OPR inquiries resolved within one year (KPI 1.1.2)	75%		92%		75%		N/A		75%	

KPI = Key Performance Indicator, aligned with Strategic Goals

N/A = data unavailable or measure discontinued

### ***Data Definition, Validation, Verification, and Limitations:***

**OPR** – The OPR maintains data in its case management system on the opening, conversion, and closure of inquiries that are received. The OPR’s analysts routinely update the system and review the accuracy of the information that is stored. The OPR compiles its inquiries data to provide Department leadership with quarterly reports, as well as to respond to data inquiries. On an annual basis, the OPR releases statistical information about its investigations and inquiries along with a summary of the cases reviewed to the public. The information provided in the OPR’s annual report reinforces the Department’s commitment to ensuring that the attorney and law enforcement workforce are professional, well-managed, and adhere to the highest ethical standards. In FY 2022, the OPR implemented a new formula to calculate the percentage of inquiries resolved within one year. For comparison purposes, the prior years’ data provided above was recalculated using this new formula.

<b>PERFORMANCE MEASURE TABLE</b>								
<b>Decision Unit: Executive Support &amp; Professional Responsibility (ESPR)</b>								
<b>Performance Report and Performance Plan Targets</b>		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>
<b>Key Performance Indicator (KPI)</b>	Percentage of OPR inquiries resolved within one year (KPI 1.1.2) [OPR]	96%	93%	89%	93%	92%	75%	75%



### **3. Performance, Resources, and Strategies**

#### 3. Performance, Resources, and Strategies

##### a. Performance Plan and Report for Outcomes

###### 1) Key Performance Indicator 1.1.2 for OPR:

The Office of Professional Responsibility (OPR) exceeded its FY 2022 performance targets by continuing to process its inquiries in a timely manner. Through the dedicated performance of its staff and supervisors, OPR resolved 92 percent of inquiries within one year of being opened.

##### b. Strategies to Accomplish Outcomes

###### 1) KPI 1.1.2 and Performance Measure 1 for OPR:

Throughout Fiscal Years 2023 and 2024, OPR will routinely monitor the statuses of its open inquiries to ensure that they are processed in a timely manner.

**D. Justice Management Division**

<i>Justice Management Division</i>	<b>Direct Pos.</b>	<b>Estimate FTE</b>	<b>Amount (000s)</b>
<i>2022 Enacted</i>	275	252	\$78,036
<i>2023 Enacted</i>	334	282	\$87,393
<i>Adjustments to Base and Technical Adjustments</i>	0	28	\$51,188
<i>2024 Current Services</i>	334	310	\$138,581
<i>2024 Program Increases</i>	41	22	\$10,483
<i>2024 Program Offsets</i>	0	0	\$0
<i>2024 Request</i>	375	332	\$149,064
<b><i>Total Change 2023-2024</i></b>	<b>41</b>	<b>50</b>	<b>\$61,671*</b>

\* Change over FY 2023 enacted includes \$43.9 million for 2 Constitution Square (2CON) move-lease expiration costs of several components, where JMD FASS will pay the component shares using JOMA funds. Most of this expense is for non-JOMA-funded offices occupying 2CON.

**1. Program Description**

The Justice Management Division (JMD), under the direction of the Assistant Attorney General for Administration (AAG-A), provides advice and assistance to senior management officials on Department policy for budget and financial management, personnel management and training, facilities, procurement, equal employment opportunity, information processing, records management, security, and all other matters pertaining to organization, management and administration. The JMD provides direct administrative support services such as personnel, accounting, procurement, library, budget, facilities and property management to offices, boards and divisions of the Department and operates several central services on a reimbursable basis through the Working Capital Fund. The Division collects, organizes, and disseminates records information that is necessary for the Department to carry out its statutory mandate and provides general research and reference assistance regarding information to Department staff, other government attorneys, and members of the public.

The major functions of JMD are to:

- Review and oversee management functions, programs, operating procedures, supporting systems and management practices,
- Supervise, direct, and review the preparation, justification, and execution of the Department’s budget, including the coordination and control of the programming and reprogramming of funds,
- Review, analyze, and coordinate the Department’s programs and activities to ensure that the Department’s use of resources and estimates of future requirements are consistent with the policies, plans, and mission priorities of the AG,
- Plan, direct, and coordinate department-wide personnel management programs and develop and issue department-wide policy in all personnel program areas,
- Direct department-wide financial management policies, internal controls, programs, procedures, and systems, including financial accounting, planning, analysis, and reporting,
- Formulate and administer the JOMA appropriation of the Department’s budget,

- Plan, direct, administer, and monitor compliance with department-wide policies, procedures, and regulations concerning records, reports, procurement, printing, graphics, audiovisual activities, forms management, supply management, motor vehicles, real and personal property, space assignment and utilization, employee health and safety programs, and other administrative services functions,
- Direct all Department security programs including personnel, physical, document, information processing, telecommunications, and special intelligence,
- Formulate and implement Department defense mobilization and contingency planning,
- Review legislation for potential impact on the Department's resources,
- Establish policy and procedures related to debt collection and asset forfeiture, and
- Direct the Department's ethics program by administering the ethics laws and regulations and coordinating the work of the deputy ethics officials throughout the Department, including issuing advice, providing ethics briefings, and reviewing financial disclosure reports.

## 2. Performance Tables

PERFORMANCE AND RESOURCES TABLE												
Decision Unit: Justice Management Division (JMD)												
RESOURCES			Target		Actual		Projected		Changes		Requested (Total)	
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2022		FY 2022		FY 2023		ATBs & FY24 Programs		FY 2024	
Program Activity:		Department Ethics Office (DEO)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			6	1,550	6	1,550	6	1,606	0	109	6	1,715
Performance Measure 1:	1.1	Conduct ethics training for DOJ employees and ensure all financial disclosures are reviewed timely	training 100%	disclosures 100%	training 90%	disclosures 87%	training 95%	disclosures 90%			training 100%	disclosures 100%
Program Activity:		Human Resources (HR)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			28	8,421	28	8,421	34	9,099	20	3,680	54	12,779
Performance Measure 2:	1.2	Time-To-Hire (in calendar days) for Mission Critical Occupations (MCO)	175 days		206 days		193 days				TBD	
Key Performance Indicator (KPI)	1.2	Department's average score on selected FEVS questions related to how well managers cultivate innovation, creativity, and collaboration (KPI 1.2.1)	60%		55%		61%				50%	
Key Performance Indicator (KPI)	1.2	Percent of people involved in hiring who have completed implicit bias and interview skills training within the last three years (KPI 1.2.3)	0%		0%		25%				50%	
Key Performance Indicator (KPI)	1.2	Disparities in employee attrition rates (KPI 1.2.4)	1.36*		1.36		1.34				1.31	
Program Activity:		Facilities & Administrative Services Staff (FASS)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			30	7,445			30	9,083	0	480	30	9,563
Key Performance Indicator (KPI)	3.5	Percent reduction in energy intensity used by the Department (KPI 3.5.5)	30.0%		50.7%		52.0%				54.0%	

KPI = Key Performance Indicator, aligned with Strategic Goals

N/A = data unavailable or measure discontinued

TBD = to be determined

\* JMD HR has set a goal for this KPI to reduce the attrition rate number to 1.29 by the end of FY 2026, which would represent a 20% decrease from the baseline of 1.36 set in FY 2022.

***Data Definition, Validation, Verification, and Limitations:***

**DEO** – The Office of Government Ethics’ regulations require new entrant and annual training for federal employees and submission and review of financial disclosure reports in accordance with each employee’s position. The DEO is responsible for providing these services to appropriate JMD employees and senior management offices. The DEO maintains records of employees’ completion of training requirements via sign-in sheets at in-person training, and employee certifications of online training, and of the dates of employees’ submission and DEO review of assigned financial disclosure reports.

**HR** – *Time-to-hire* is measured from the time the need is validated by the hiring manager to the time of entry on duty. The JMD sends quarterly data calls to DOJ components requesting time-to-hire data for the Department’s mission critical occupations (MCO). There is currently no automated tool to compile this data, so the Department is dependent on its components to provide the data. Additional limitations include untimely responses by components, which creates a data-reporting lag, and unvalidated data submissions since the JMD has no independent mechanism of validation. The average time-to-hire is computed by calculating the total number of days to hire for all the MCOs in DOJ components during the fiscal year and dividing that amount by the total number of MCO hires in DOJ components during the fiscal year.

**FASS** – JMD Facilities & Administrative Services Staff (FASS) tracks the reduction of energy usage throughout buildings they manage. Targets are currently the same from year to year: maintain a reduction of energy intensity (measured in BTU/GSF) by at least 30% over the 2003 baseline and achieving a reduction between each consecutive year. It is important to note that Executive Order 14057 (“Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability”) sets new targets. FASS will be receiving further instructions for implementation in FY 2022 that will affect the targets reported in performance tables going forward.

### 3. Performance, Resources, and Strategies

#### 3. Performance, Resources, and Strategies

##### a. Performance Plan and Report for Outcomes

##### 1) Performance Measure 1 for JMD DEO:

In FY 2022, new employee training completion held steady at just under 90% completed within 3 months. The annual training completion rate (prior to the end of the fiscal year) stayed fairly consistent at over 90%. The DEO works as effectively as possible, but is often not provided timely notification of new employees. Financial disclosure reviews continued to suffer due to the lack of an automated system to file and review reports. OGE-278e reports were all reviewed within 60 days, facilitated by the Integrity filing system. 80% of OGE-450 reports were reviewed timely, resulting in an overall 87% of reviews being conducted within 60 days. There are approximately twice as many OGE-450 reports as OGE-278 reports.

##### 2) Performance Measure 2 for JMD HR:

The Department was unsuccessful in hitting its FY 2022 time-to-hire target of 175 days for mission critical occupations (MCO) (by 31 days).

##### 3) Key Performance Indicator 1.2.1 for JMD HR:

JMD HR has set targets for this performance measure corresponding to key performance indicator 1.2.1 (Department's average score on selected FEVS questions related to how well managers cultivate innovation, creativity, and collaboration) to measure and improve the Department's performance in Strategic Objective 1.2 (Achieve Department Management Excellence Through Innovation). JMD HR's actual of 55% fell below its target of 60%, which is based on a goal of increasing the average score by one percent each year from FY 2022 on.

##### 4) Key Performance Indicator 1.2.3 for JMD HR:

JMD HR has developed a baseline of 0% based on FY 2022 actuals. Beginning in FY 2023, JMD HR is setting its target at 25% of the gap between the FY 2022 baseline and 100%. JMD HR queried components as well as the DOJ Learning Management System and found out that a number of employees have taken Implicit Bias training and a number of employees have taken Interview Skills training, but no one had taken training on both topics within the last three years. As a result, while training on both topics is available within many of the DOJ components, HR's baseline number for the percentage of employees who have taken both Implicit Bias and Interview Skills training within the last three years was zero.

##### 5) Key Performance Indicator 1.2.4 for JMD HR:

JMD HR has established a baseline disparity for this KPI of 3.6 after consultation with OJP. The goal for this KPI is to reduce the attrition rate number to 1.29 by the end of FY 2026, which would represent a 20% decrease from the baseline.

6) Key Performance Indicator 3.5.5 for JMD FASS:

In FY 2022, the DOJ's facilities collectively increased energy intensity by one percent compared to FY 2021. The primary factors contributing to this observed increase are a 2.3-percent increase in natural gas consumption and 0.6-percent increase in purchased electricity consumption across the BOP's facilities. The BOP's total energy consumption increased by 2.1 percent in FY 2022. A primary factor contributing to this observed trend was an increase in inmate population because of Executive Order 14006, "Reforming Our Incarceration System to Eliminate the Use of Privately Operated Criminal Detention Facilities," which shifted approximately 3,600 inmates from privately-operated correctional institutions to existing BOP-owned and operated facilities. Without the new EO 14006, BOP's performance would be similar to prior years (4.4 percent reduction in FY 2021 compared to FY 2020) and the Department's overall reduction would have been 3.1 percent)

b. Strategies to Accomplish Outcomes

1) Performance Measure 1 for JMD DEO:

The JMD DEO continues to work with various components to ensure more timely notification of new employees. The DEO has purchased a software as service application for the intake, processing, and certification of financial disclosure reviews not already part of the Integrity system. This will help the DEO achieve its financial disclosure review goal by the end of FY 2023.

2) Performance Measure 2 for JMD HR:

JMD HR will leverage existing resources to provide HR services to support the offices, boards, and divisions of the DOJ, to include staffing, recruitment and placement, position management and classification, performance management, and labor and employee relations functions. To allow the Department to meet its FY 2023 target and reduce its average time-to-hire, the JMD HR will work with DOJ components to identify ways to streamline hiring processes and workflow automation, as well as to encourage DOJ components to utilize non-competitive special hiring authorities to expedite hiring for the MCOs when available.

3) Key Performance Indicator 1.2.1 for JMD HR:

The Department will devote additional attention to communicating with components and managers to cultivate a culture of innovation, creativity and collaboration that meets the goals of the Department, its employees and above all the public they serve. JMD HR will continue to monitor and communicate the Department's score on the relevant FEVS questions to support this effort.

4) Key Performance Indicator 1.2.3 for JMD HR:

JMD HR will continue to devote attention to monitoring the rate of completion of implicit bias and interview skills training, maintaining regular review of the rate of completion and acting accordingly to ensure targets are met as they are set upon establishing the FY 2022 baseline.

5) Key Performance Indicator 1.2.4 for JMD HR:

JMD HR plans incremental progress of a reduction of .02-.03 for the value of this KPI per year until FY 2026 to reach its target of a 20% reduction.

6) Key Performance Indicator 3.5.5 for JMD FASS:

The Department maintains its commitment to reducing energy inefficiency, limit emissions and ensure strong progress in the Department and administration's goals of implementing a comprehensive strategy in response to the climate crisis. Specifically, JMD FASS Environmental & Sustainability Services (ESS) will continue to monitor energy intensity in Department infrastructure, ensuring compliance with updated guidance from OMB, and in line with Executive Order 1405



## V. Program Increases by Item

**Item Name:** **Augmented Public Affairs & Tribal Justice Staffing**

**Strategic Goal:** 1. Uphold the Rule of Law

**Strategic Objective:** 1.2 Promote Good Government

**Budget Decision Unit(s):** Intergovernmental Relations & External Affairs (IREA)

**Program Increase:** Positions: 11 Agt/Atty: 3 FTE: 6 Dollars: \$1,088,000

### Description of Item

The additional staff and support for the Office of Public Affairs (PAO) and the Office of Tribal Justice (OTJ) will enable both organizations to keep pace with the increasing demands of the Department's engagement with the media and Indian Tribes. The total request is \$1.1 million and 11 positions in FY 2024.

### Justification

This investment will increase the efficiency and effectiveness of the Department's engagement with key stakeholders. Over the last ten years, the demand for the Department's outreach offices has grown significantly without any corresponding increase in the available staff to handle the demand.

This enhancement has two principal areas of focus:

#### **1. THE OFFICE OF PUBLIC AFFAIRS**

The PAO's staffing levels have remained relatively constant over the last twenty years, while PAO's responsibilities have expanded dramatically. For instance, the PAO now issues more than twice as many press releases per year compared to 2000. Media has seen a shift to multi-media and digital platforms and an ever-more demanding 24-hour news cycle. The PAO now also creates original digital content, graphics and videos for the Department's website and multiple social media platforms.

As points of comparison, the Department of Health and Human Services had 79,000 total employees in FY 2016 and their Office of Public Affairs employed 84 FTEs and 117 contractors. The Department of State had 69,000 total employees with 275 staff members in their Bureau of Public Affairs. Meanwhile, the Department has more than 115,000 employees supported by 21 public affairs personnel.

An overall increase of eight positions brings the PAO closer to providing a dedicated Public Affairs Specialist, Deputy Spokesperson, and Press Assistant for all litigating divisions in

addition to a more limited expansion of digital, speechwriting, and administrative support. This structure allows for career paths, retention, and back up coverage along with more sustainable workloads and more flexibility to provide proactive media outreach for several functional areas of responsibility.

The Department is requesting \$662,000 and eight positions in FY 2024 to address growing public engagement responsibilities.

## **2. THE OFFICE OF TRIBAL JUSTICE (OTJ)**

The OTJ was created in 1995 to serve as the program and legal policy advisor to the Attorney General with respect to the treaty and trust relationship between the United States and the Tribes; to coordinate the Department's activities, policies, and litigating positions relating to the Tribes; to collaborate with Federal and other government agencies to promote consistent, informed government-wide policies, operations, and initiatives related to Indian Tribes; and to provide a DOJ liaison for Federally-recognized Tribal governments and Tribal organizations.

Since 2010, each Supreme Court term has included several cases involving Indian law. Internal DOJ preparation for these cases places significant pressure on the OTJ's small staff, often requiring 50-75% of OTJ staff resources. Importantly, the decisions in these cases have sometimes led to operational changes within the Department, the most notable recent example being the McGirt case. Further, there have been five major acts of legislation passed since 2010 impacting the DOJ's work supporting the Tribes. These new laws require significant OTJ resources to provide legal advice, liaise with impacted Tribes, and support oversight activities on the Hill.

The OTJ plays an important role in coordinating operational changes, providing post-decision legal advice to Department leadership and U.S. Attorneys' Offices, and liaising with the Tribes on changes within the DOJ's operations and the law generally. The White House is leading an interagency effort to address disproportionate rates of violent crime, including murder, and missing persons cases in Native communities. This effort continues to absorb more than 60% of OTJ's workforce. In FY 2022, the DOJ directed \$709.0 million to Tribal-focused operations and programs. This is a 124-percent increase over the \$316.0 million in FY 2012.

The Department is requesting \$426,000 and three positions in FY 2024 which would further enable the OTJ to provide a higher degree of the type of innovative, cross-agency, sustainable solutions that are necessary to address to the type of public safety challenges that the Tribes face daily.

### Impact on Performance

This enhancement supports JOMA's mission to deliver best-in-class leadership, policy, and management support and service to the rest of the Department. Properly resourcing JOMA will make its component offices more responsive to other components in the Department, as well as other government and tribal agencies and the general public.

Base Funding

FY 2022 Enacted				FY 2023 Enacted				FY 2024 Current Services			
Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)
<u>24</u>	<u>3</u>	<u>24</u>	<u>4,467</u>	<u>37</u>	<u>9</u>	<u>30</u>	<u>6,088</u>	<u>37</u>	<u>9</u>	<u>37</u>	<u>7,275</u>

Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Attorneys (0905)	426	3	247	132	38	396	113
Information & Arts (1000-1099)	662	8	144	70	52	560	416
<b>Total Personnel</b>	<b>1,088</b>	<b>11</b>	<b>172</b>	<b>87</b>	<b>48</b>	<b>956</b>	<b>747</b>

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
N/A	0	N/A	N/A	N/A	0
<b>Total Non-Personnel</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>

Total Request for this Item

Total Request for this Item Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	37	9	37	6,564	711	7,275	N/A	N/A
Increases	11	3	6	1,088	0	1,088	956	747
<b>Grand Total</b>	<b>48</b>	<b>12</b>	<b>43</b>	<b>7,652</b>	<b>711</b>	<b>8,363</b>	<b>956</b>	<b>747</b>

**Item Name: Budget Data Analytics and Management**

Strategic Goals: 1. Uphold the Rule of Law

Strategic Objectives: 1.2 Promote Good Government

Budget Decision Unit(s): Justice Management Division (JMD)

Program Increase: Positions: 7 Agt/Atty: 0 FTE: 4 Dollars: \$2,700,000

Description of Item

These resources will enable the Department’s budget office to modernize its budget formulation and execution processes and provide faster responses to inquiries from the Office of Management and Budget (OMB) and Congress.

Justification

The Department’s budget office lacks the basic systems and staffing necessary to manage and coordinate the budget activities of an organization with \$37 billion in discretionary budget authority in FY 2023. Essential funds control and strategic resource decisions are managed using limited and outdated tools such as Excel and systems dating back to 2005. These tools require analysts to manually collect data from different sources and result in delays and limited analysis. For example, to develop a historical analysis of funding requests over the last ten years, the budget office must currently manually locate and pull data from ten years’ worth of separate records. This greatly limits the analytical capabilities of the office while increasing the length of time needed to respond to questions from Departmental leadership and external stakeholders.

Further, essential functions necessary to review funding requests and distribute and manage funding across the agency often lack even a single dedicated analyst to perform the function and are instead balanced among competing duties. The budget office currently has about one analyst per \$2 billion in annual spending. Having a cadre of analysts dedicated to centralized budget functions will allow the other analysts to specialize in supporting their specific organizations and programs while simultaneously improving the budget office’s allocation and oversight of funds and responsiveness to stakeholders.

To address these gaps, the Department is requesting \$2.7 million and seven positions in FY 2024 modernize the systems and tools used to formulate, analyze, and report on the Department’s budget.

Impact on Performance

The Department’s budget office supports every program and organization within the Department. Improved data tools and analytics will help ensure that funds are aligned with the most critical needs within the Department and fully utilized. The additional staff will enable the budget office to more quickly respond to stakeholders’ needs and improve oversight over the Department’s resources.

Base Funding

FY 2022 Enacted				FY 2023 Enacted				FY 2024 Current Services			
Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)
<u>46</u>	<u>0</u>	<u>46</u>	<u>9,852</u>	<u>51</u>	<u>0</u>	<u>49</u>	<u>10,826</u>	<u>51</u>	<u>0</u>	<u>51</u>	<u>11,704</u>

Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Accounting and Budget (0500-0599)	699	7	175	91	52	639	361
<b>Total Personnel</b>	<b>699</b>	<b>7</b>	<b>175</b>	<b>91</b>	<b>52</b>	<b>639</b>	<b>361</b>

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Data Analytics Tools	2,001	N/A	N/A	-1,000	0
<b>Total Non-Personnel</b>	<b>2,001</b>	<b>N/A</b>	<b>N/A</b>	<b>-1,000</b>	<b>0</b>

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	51	0	51	10,115	1,589	11,704	N/A	N/A

Increases	7	0	4	699	2,001	2,700	-361	361
<b>Grand Total</b>	<b>66</b>	<b>0</b>	<b>63</b>	<b>10,814</b>	<b>3,590</b>	<b>14,404</b>	<b>-361</b>	<b>361</b>

**Item Name: Critical Staffing - JMD Human Resources and Administration**

Strategic Goals: 1. Uphold the Rule of Law

Strategic Objectives: 1.2 Promote Good Government

Budget Decision Unit(s): Justice Management Division

Program Increase: Positions: 23 Agt/Atty: 0 FTE: 12 Dollars: \$2,735,000

### Description of Item

The Justice Management Division Human Resources (HR) staff will utilize 23 additional positions to improve the quality of services provided to customers throughout the Department and specifically to modernize Department-wide human resources policy and programs, service delivery to DOJ Headquarters staffs, and recruitment and retention of a high performing workforce. The request will also ensure the Department successfully supports its transition to the Trusted Workforce framework by providing requisite staffing to JMD Security and Emergency Planning Staff (SEPS).

### Justification

The request includes the following elements:

#### **1. HUMAN RESOURCES**

Staffing in the Justice Management Division's Human Resources (HR) office, responsible for HR oversight for the fourth largest Cabinet agency, has not kept pace with the evolving needs of the DOJ, resulting in an inability to provide basic services.

The DOJ-wide policy team can manage day to day transactions, such as individual waivers of policy for individual employees, but is not staffed to close the 10-15 year gap between legacy DOJ policies and guidance by the Office of Personnel Management (OPM) over that time span. The Office of the Inspector General (OIG) has identified 19 areas within DOJ's master HR policy directive that were incomplete and appear in the directive as "to be inserted later."

The HR office responsible for hiring employees for the Department's management and leadership offices is staffed at a ratio of one servicing HR Specialist for 67.5 employees, as compared to most agencies which staff HR operations at a ratio of one specialist for every 50 employees.

JMD's HR Evaluation System, which is the staff and procedures which serve as the internal control system for all HR programs and services throughout the DOJ, was rated by the OPM as "Reactive", the lowest level in the OPM's HR Evaluation System Maturity Model, and a

downgrade in four out of five areas assessed. Implementing the OPM’s recommended remedial actions requires an expansion of the Accountability team itself.

The Department requests \$2.6 million and 20 positions in FY 2024 to modernize the HR’s policies and programs and to address critical service gaps.

**2. TRUSTED WORKFORCE REINVESTIGATION- JMD SECURITY AND EMERGENCY PLANNING STAFF (SEPS)**

The Department requests funds for the following administrative support services:

- \$253,478 and 3 positions to maintain compliance with continuous vetting and to enable the transition from the current periodic reinvestment-based construct to the Trusted Workforce framework for Executive Branch wide continuous vetting.

Impact on Performance

These funds will address critical gaps in the support services the JMD provides across the Department. A high-functioning HR office is essential in ensuring that not only the JMD, but also other organizations around the Department are adequately staffed and supported. Complementarily, the resources requested for Trusted Workforce ensure the Department’s background investigations are functioning in-line with best practices and cross-government standards, thereby buttressing the credibility and security of Department hiring and operations.

**Funding**

Base Funding

FY 2022 Enacted				FY 2023 Enacted				FY 2024 Current Services			
Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)
<u>76</u>	<u>0</u>	<u>76</u>	<u>21,540</u>	<u>96</u>	<u>0</u>	<u>86</u>	<u>30,994</u>	<u>96</u>	<u>0</u>	<u>96</u>	<u>33,746</u>

Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Security Specialists (0080)	254	3	144	48	19	144	57



Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Personnel Management (0200-0299)	2,460	21	222	110	47	2,310	987
Attorneys (0905)	275	2	247	132	38	264	76
<b>Total Personnel</b>	<b>2,735</b>	<b>23</b>	<b>224</b>	<b>112</b>	<b>46</b>	<b>2,574</b>	<b>1,063</b>

Non-Personnel Increase Cost Summary

None.

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	96	0	96	21,677	12,069	33,746	N/A	N/A
Increases	23	0	12	2,735	0	2,735	2,574	1,063
<b>Grand Total</b>	<b>119</b>	<b>0</b>	<b>108</b>	<b>24,412</b>	<b>12,069</b>	<b>36,481</b>	<b>2,574</b>	<b>1,063</b>

**Item Name:** **Legal Staffing - Office of Legal Policy**

Strategic Goal: 1. Uphold the Rule of Law

Strategic Objective: 1.2 Promote Good Government

Budget Decision Unit(s): Intergovernmental Relations & External Affairs (IREA)

Program Increase: Positions: 3 Agt/Atty: 2 FTE: 2 Dollars: \$370,000

Description of Item

The Office of Legal Policy (OLP) requires additional positions to support the new portfolios that the OLP is now managing, including the forensic science and the human trafficking portfolios.

Justification

The OLP serves as the primary policy advisor to the Attorney General and the Deputy Attorney General. In this role, the OLP develops and implements significant policy initiatives, handles special projects that implicate the interests of multiple Department components, and coordinates across components and with other Executive Branch agencies on policy matters of national importance.

The two Attorney positions are needed to support additional portfolios that the OLP is now managing, including but not limited to, the forensic science portfolio and the human trafficking portfolio. The OLP also has seen an increase in the work across pre-existing portfolios like artificial intelligence, which are expected to continue to grow in the coming years.

Impact on Performance

To ensure the OLP continues to complete the high-level policy development and execution required of the primary policy advisor to the Attorney General and the Deputy Attorney General, and to make sure that work is appropriately overseen and completed, the OLP requires an additional two Attorneys and one Paralegal Specialist to handle vital policy work that is currently burdening our existing counsel staff.

**Funding**

Base Funding

FY 2022 Enacted				FY 2023 Enacted				FY 2024 Current Services			
Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)
<u>30</u>	<u>24</u>	<u>30</u>	<u>6,686</u>	<u>30</u>	<u>24</u>	<u>30</u>	<u>7,280</u>	<u>30</u>	<u>24</u>	<u>30</u>	<u>7,775</u>

Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Clerical and Office Svcs (0300-0399)	95	1	166	85	27	85	27
Attorneys (0905)	275	2	247	132	38	264	76
<b>Total Personnel</b>	<b>370</b>	<b>3</b>	<b>220</b>	<b>116</b>	<b>34</b>	<b>349</b>	<b>102</b>

Non-Personnel Increase Cost Summary

None.

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/ Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	30	24	30	7,282	493	7,775	N/A	N/A
Increases	3	2	2	370	0	370	349	102
<b>Grand Total</b>	<b>33</b>	<b>26</b>	<b>32</b>	<b>7,652</b>	<b>493</b>	<b>8,145</b>	<b>349</b>	<b>102</b>

**Item Name:** Privacy & Administrative Staff - Department Leadership

Strategic Goal: 1. Uphold the Rule of Law

Strategic Objective: 1.2 Promote Good Government

Budget Decision Unit(s): Department Leadership (DL)

Program Increase: Positions: 7 Agt/Atty: 2 FTE: 4 Dollars: \$1,056,000

#### Description of Item

The Office of Privacy and Civil Liberties (OPCL) requires additional staffing and support services to keep pace with its growing workload.

The Office of the Associate Attorney General (OASG) requires office manager and a confidential/executive assistant. The OASG has historically had no non-attorney positions and has relied on details to fill these roles.

#### Justification

In 2021, the OPCL performed a privacy program review which found numerous deficiencies which would require additional resources across the Department. OPCL cannot keep up with legal and policy requirements, raising risks to the Department on major policy issues and legal compliance.

The Department's information systems have increased and become more complex over the last ten years. These systems present challenges to privacy at unprecedented levels and significantly increase the amount of work required to analyze the Department's information systems, implement the necessary privacy controls, and effectively mitigate privacy risks.

The OPCL is requesting \$841,229 and five positions to strengthen the Department's privacy programs and address identified Departmentwide critical deficiencies, as well as to support a Sensitive Compartmented Information Facility (SCIF) upgrade to ensure the security of its work with an increased staff size.

The OASG is requesting \$214,771 and two positions to hire professional staff to provide the office with administrative support.

#### Impact on Performance

The additional support for the OPCL and the OASG will ensure these offices' critical functions are able to support the Department-wide functions they oversee.

## Funding

### Base Funding

FY 2022 Enacted				FY 2023 Enacted				FY 2024 Current Services			
Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)	Pos	Agt/Atty	FTE	Amount (\$000)
<u>16</u>	<u>11</u>	<u>16</u>	<u>3,119</u>	<u>27</u>	<u>22</u>	<u>22</u>	<u>4,019</u>	<u>27</u>	<u>22</u>	<u>27</u>	<u>4,863</u>

### Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Clerical and Office Svcs (0300-0399)	536	5	190	101	70	505	350
Attorneys (0905)	281	2	253	129	38	258	76
<b>Total Personnel</b>	<b>817</b>	<b>7</b>	<b>232</b>	<b>120</b>	<b>49</b>	<b>763</b>	<b>426</b>

### Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
SCIF Upgrade Costs for OPCL	239	N/A	N/A	-239	0
<b>Total Non-Personnel</b>	<b>239</b>	<b>N/A</b>	<b>N/A</b>	<b>-239</b>	<b>0</b>

### Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	27	22	27	4,616	247	4,863	N/A	N/A
Increases	7	2	4	817	173	1,056	524	426
<b>Grand Total</b>	<b>34</b>	<b>26</b>	<b>31</b>	<b>5,433</b>	<b>420</b>	<b>5,919</b>	<b>524</b>	<b>426</b>

**Item Name:**                   **Sexual Misconduct Review Unit**

Strategic Goal:                   1. Uphold the Rule of Law

Strategic Objective:           1.2 Promote Good Government

Budget Decision Unit(s):       Justice Management Division

Program Increase:               Positions: 10   Agt/Atty: 9   FTE: 5   Dollars: \$2,292,000

Description of Item

The JMD will establish a new office to develop a Department-wide approach to prevent and respond to allegations of sexual misconduct.

Justification

To assist the Department in continuing its commitment to provide a workplace free from sexual harassment and misconduct, the Department proposes the creation of a new Harassment and Sexual Misconduct Review Unit that will be located under the supervision of the Deputy Assistant Attorney General/Human Resources and Administration. The Department is requesting \$2.3 million and 10 positions to establish this new unit.

To assist the Department in continuing its commitment to provide a workplace free from sexual harassment and misconduct, the Justice Management Division (JMD) proposes the creation of a new Harassment and Sexual Misconduct Review Unit that will be located under the supervision of the Deputy Assistant Attorney General/Human Resources and Administration. JMD leadership envisions that the Unit will have a number of responsibilities including, but not limited to, developing and implementing a Department-wide sexual misconduct policy; collecting and analyzing data to track all allegations of sexual misconduct reported within the Department and to report on that analysis to Department leadership; providing Department leadership recommendations on further enhancements to the Department's handling of sexual misconduct allegations; overseeing a Department-wide hotline and/or online reporting portal by which employees can report allegations of sexual misconduct; providing support and services to victims of sexual harassment; advising the Bureaus and OBDs during their investigations of allegations of sexual misconduct to ensure all allegations are properly investigated and appropriately addressed, as well as conducting certain investigations of sexual misconduct allegations when warranted by the circumstances; and developing and implementing training, guidance, and other communications to inform managers and employees about the Department's sexual misconduct policies and practices, harassment prevention, civility in the workplace, and resources available for victims of sexual misconduct, among other topics.

Impact on Performance

The Sexual Misconduct Review Unit will further the Department’s commitment to a safe working environment free of harassment by developing Department-wide initiatives to prevent and address incidents of sexual misconduct.

**Funding**

Base Funding

None.

Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Personnel Management (0200-0299)	119	1	212	94	37	94	37
Attorneys (0905)	1,382	9	279	116	38	1,044	342
<b>Total Personnel</b>	<b>1,501</b>	<b>10</b>	<b>272</b>	<b>98</b>	<b>37</b>	<b>1,138</b>	<b>379</b>

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
SMRU Project Costs	791	N/A	N/A	0	0
<b>Total Non-Personnel</b>	<b>791</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>0</b>

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increases	10	9	5	1,501	791	2,292	1,138	379
<b>Grand Total</b>	<b>10</b>	<b>9</b>	<b>5</b>	<b>1,501</b>	<b>791</b>	<b>2,292</b>	<b>1,138</b>	<b>379</b>

**Item Name:** Zero Emission Vehicles

Strategic Goal: 3. Protect Civil Rights

Strategic Objective: 3.5. Advance Environmental Justice and Tackle the Climate Crisis

Budget Decision Unit(s): Justice Management Division

Program Increase: Positions: 0 Agt/Atty: 0 FTE: 0 Dollars: \$1,071,000

### Description of Item

In support of the President's goal of transitioning to a fully Zero Emission Vehicle (ZEV) Federal fleet, JOMA's budget request includes \$1.1 million for zero emission vehicles (ZEV - battery electric, plug-in electric hybrid, and hydrogen fuel cell vehicles) acquisitions and deploying vehicle charging and refueling infrastructure, distributed across major user components. This is part of the Department's comprehensive plan pursuant to E.O. 14008, Tackling the Climate Crisis at Home and Abroad. This is part of a broader \$46 million agency-wide investment.

### Justification

The Department's ZEV acquisition strategies include vehicles for both its agency-owned and General Services Administration (GSA)-leased segments of its vehicle fleet, including incremental costs of leased vehicles and lease payments to GSA for conversion of agency-owned vehicles to GSA's leased fleet where appropriate. To ensure effective and efficient deployment of ZEVs, the Department will undertake preparation and planning for arriving ZEVs at its facilities, properly prioritizing transition to ZEVs where it is simplest, and allow time for additional planning where mission demands pose a challenge to transitioning based on current technologies. Integral to this preparation is growth in the number of agency-accessible vehicle charging stations. In installing this infrastructure on-site to support ZEVs, the Department will take the long-term view to ensure efficiencies and wise infrastructure decisions that limit total expenditures.

### Impact on Performance

These acquisitions are a significant step towards eliminating tailpipe emissions of greenhouse gases from DOJ's fleet and aligning the Department's fleet operations for achieving a fully ZEV Federal fleet through the participation of major component organizations that can help implement this strategic objective through a common Departmental goal. For JMD, specifically Facilities and Administrative Services Staff (FASS) of the 47 vehicles used to support the multiple services provided via FASS. The funding would go to support vehicle replacement of up to 32% of FASS vehicles (based on GSA vehicle availability) with the balance of funds used for infrastructure to support the electrification of the fleet.



Personnel Increase Cost Summary

None.

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Zero Emission Vehicles and Infrastructure	1,071	N/A	N/A	0	0
<b>Total Non-Personnel</b>	<b>1,071</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>0</b>

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increases	0	0	0	0	1,071	1,071	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071</b>	<b>1,071</b>	<b>0</b>	<b>0</b>

**Item Name:** **GSA Technology Transformation Services (TTS)**

Strategic Goal: 1. Uphold the Rule of Law

Strategic Objective: 1.2 Promote Good Government

Budget Decision Unit(s): Justice Management Division (JMD)

Program Increase: Positions: 0 Agt/Atty: 0 FTE: 0 Dollars: \$1,549,000

### Description of Item

The Department of Justice requests \$1,549,000 for agency contributions to the General Services Administration (GSA) in support of a new Technology Transformation Services (TTS) reimbursable program. This request seeks to transition three existing programs currently funded by GSA appropriations to an agency contribution model where agencies will reimburse GSA's operational costs. Specifically, this covers FedRAMP, the U.S. Web Design System, and the Data & Analytics portfolio (including data.gov and the Digital Analytics Program).

### Justification

The TTS programs are well-suited for a reimbursable model, as they provide direct benefits to agencies that are, in most cases, required to use the programs through statute and OMB policy. The OMB and GSA intend to communicate additional details on the establishment of this new program in FY 2023 as enacted in the recent Omnibus, associated with contribution amounts, with the understanding that agencies have not previously planned for such activities.

TTS supports 18 interfaces overall for and on behalf of the public, and this effort transfers support for the following specific ones:

- FedRAMP, helping agencies avoid spending duplicative funds for security-related costs and saves valuable time by establishing an authorize once, reuse many times IT security program for cloud service offerings,
- U.S. Web Design System (USWDS), providing guidance and code to transform how the government delivers a seamless, trustworthy and optimal digital experience to the public,
- Digital Analytics Program (DAP), offering advanced, easy web analytics tools, training, and support to help the government make data-driven decisions to improve the digital public experience, and
- Data.gov, offering the public open access to datasets from across the federal government.

### Impact on Performance

TTS serves the public and modernizes the way citizens interact with their government. This includes using technology to improve transparency, security, and the efficiency of federal operations while also increasing citizen participation. The overall program is focused on the citizen experience with government digital services and are committed to improving the public's

interaction with government through technology. The agency contribution model is intended to enhance efficiency and engagement.

### Funding

Base Funding

None.

Personnel Increase Cost Summary

None.

Non-Personnel Increase Cost Summary

Non-Personnel Item	FY 2024 Request (\$000)	Unit Cost (\$000)	Quantity	Annualizations (\$000)	
				FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
25.3 Other Goods & Services (Federal)	1,549	N/A	N/A	0	0
<b>Total Non-Personnel</b>	<b>1,549</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>0</b>

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	0	0	0	0	0	0	N/A	N/A
Increases	0	0	1,549	0	1,549	1,549	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>1,549</b>	<b>1,549</b>	<b>0</b>	<b>0</b>

**Item Name:** **Evidence Act Title I Implementation and Evaluation**

Strategic Goal: 1. Uphold the Rule of Law

Strategic Objective: 1.2 Promote Good Government

Budget Decision Unit(s): Justice Management Division

Program Increase: Positions: 1 Agt/Atty: 0 FTE: 1 Dollars: \$136,000

Description of Item

**Evidence Act Title I Implementation and Evaluation.** The Administration is committed to making evidence-based decisions guided by the best available science and data. To support this commitment, JOMA requests one position and \$136,000 to support the duties of the Evaluation Officer and implementing Title I of the [Foundations for Evidence-based Policymaking Act of 2018](#) (Evidence Act)] in the JMD Strategic Planning and Performance Staff (SPPS).

Additional guidance on Evidence Act requirements and program evaluation standards can be found in [M- 21-27](#), [M-19-23](#), [M-20-12](#), and [OMB Circular A-11 Part 6](#). This guidance applies to both FY 2024 proposed funding and execution of appropriated dollars, including for FY 2023.

Justification

The DOJ construct for the Evidence Act includes the Department’s Evaluation Officer who provides leadership over evidence-building activities in coordination with the Statistical Official and the Chief Data Officer. This FY 2024 funding of \$136,000 complements the Department’s FY 2023 Strategic Management Initiative’s increase of three positions for performance management, evidence-building and evaluation, and enterprise risk management support to the SPPS.

Impact on Performance

This enhancement supports the DOJ’s ability to enhance evidence-based decision making. This new evaluation specialist position in the JMD will advance the work of the Evaluation Officer under the Foundations for Evidence-Based Policymaking Act of 2018 (Evidence Act). The Evaluation Officer is charged with, among other things, producing and implementing the Department’s Learning Agenda that includes 28 priority questions and coordinating the development of the Department’s Annual Evaluation Plans. In addition, the Evaluation Officer collaborates with the Chief Data Officer and the Statistical Official to assess and build the Department’s capacity for data-driven, evidence-based decision making. The new position will support this work and apply technical expertise with a combination of quantitative and qualitative social science methods to develop and implement technically sound, rigorous

evaluations and other research and analyses. This evaluation specialist will greatly expand our capacity to work with stakeholders from across the Department to identify priority evidence gaps and design new research and analysis projects.

### Funding

Base Funding

None.

Personnel Increase Cost Summary

Type of Position/Series	FY 2024 Request (\$000)	Positions Requested	Full Year Modular Cost per Position (\$000)	Annualizations (\$000)			
				2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Clerical and Office Svcs (0300-0399)	136	1	240	132	8	132	8
<b>Total Personnel</b>	<b>136</b>	<b>1</b>	<b>240</b>	<b>132</b>	<b>8</b>	<b>132</b>	<b>8</b>

Non-Personnel Increase Cost Summary

None.

Total Request for this Item

Category	Positions			Amount Requested (\$000)			Annualizations (\$000)	
	Count	Agt/ Atty	FTE	Personnel	Non-Personnel	Total	FY 2025 (net change from 2024)	FY 2026 (net change from 2025)
Current Services	0	0	0	0	0	0		
Increases	1	0	1	136	0	136	132	8
<b>Grand Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>136</b>	<b>0</b>	<b>136</b>		

## **VI. Exhibits**